

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.

#### FY 2001 Original Appropriation

##### 3.00 FY 2001 Original Appropriation: HB 751

General	2.00	83,100	32,100	0	0	0	115,200
Federal	3.00	157,100	48,800	0	15,400	0	221,300
Other	1.00	83,300	45,700	0	10,000	0	139,000
<b>Total</b>	<b>6.00</b>	<b>323,500</b>	<b>126,600</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>475,500</b>

#### Appropriation Adjustments

##### 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(3,300)	0	0	0	0	(3,300)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>

#### FY 2001 Total Appropriation

General	2.00	81,000	32,100	0	0	0	113,100
Federal	3.00	153,800	48,800	0	15,400	0	218,000
Other	1.00	81,900	45,700	0	10,000	0	137,600
<b>Total</b>	<b>6.00</b>	<b>316,700</b>	<b>126,600</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>468,700</b>

#### Expenditure Adjustments

##### 6.31 FTP or Fund Adjustment: Noncognizable from Department of Health and Welfare for programs for youth on tobacco abuse prevention.

Federal	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

#### FY 2001 Estimated Expenditures

General	2.00	81,000	32,100	0	0	0	113,100
Federal	3.00	153,800	83,800	0	15,400	0	253,000
Other	1.00	81,900	45,700	0	10,000	0	137,600
<b>Total</b>	<b>6.00</b>	<b>316,700</b>	<b>161,600</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>503,700</b>

#### Base Adjustments

##### 8.41 Removal of One-Time Expenditures

General	0.00	0	(1,200)	0	0	0	(1,200)
Federal	(2.00)	(100,000)	(35,000)	0	0	0	(135,000)
Other	(1.00)	(45,000)	(25,000)	0	(10,000)	0	(80,000)
<b>Total</b>	<b>(3.00)</b>	<b>(145,000)</b>	<b>(61,200)</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(216,200)</b>

Hispanic Commission  
Hispanic Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>FY 2002 Base</b>							
General	2.00	83,100	30,900	0	0	0	114,000
Federal	1.00	57,100	48,800	0	15,400	0	121,300
Other	0.00	38,300	20,700	0	0	0	59,000
<b>Total</b>	<b>3.00</b>	<b>178,500</b>	<b>100,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>294,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	400	0	0	0	400
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

Hispanic Commission  
Hispanic Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	2.00	87,500	28,700	0	0	0	116,200
Federal	1.00	58,600	49,500	0	15,400	0	123,500
Other	0.00	38,300	21,000	0	0	0	59,300
<b>Total</b>	<b>3.00</b>	<b>184,400</b>	<b>99,200</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>299,000</b>

**Program Enhancements**

12.01 Prevention Specialist Funding: Continue support for the substance abuse specialist position. This program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program fosters partnerships between schools, families, and communities to target substance abuse among Hispanic youth.

Other	1.00	45,000	25,000	0	10,000	0	80,000
<b>Total</b>	<b>1.00</b>	<b>45,000</b>	<b>25,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>80,000</b>

12.02 Hispanic Community Liaisons: Provide spending authority and two limited service FTP to assist the Department of Health and Welfare in meeting contract requirements under federal grant. The community liaison positions would assist families in Health and Welfare Region III. As the Hispanic population in Idaho continues to grow, these resources provide valuable assistance to the citizens.

Federal	2.00	114,300	0	0	0	0	114,300
<b>Total</b>	<b>2.00</b>	<b>114,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,300</b>

12.03 Tobacco Grant Funding: Continue support for the tobacco abuse prevention program. This program is funded via year-to-year federal grant contracted through the Department of Health and Welfare.

Federal	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

12.04 Overhead Projector for Computers

General	0.00	0	0	5,600	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**FY 2002 Total Governor's Rec.**

General	2.00	87,500	28,700	5,600	0	0	121,800
Federal	3.00	172,900	84,500	0	15,400	0	272,800
Other	1.00	83,300	46,000	0	10,000	0	139,300
<b>Total</b>	<b>6.00</b>	<b>343,700</b>	<b>159,200</b>	<b>5,600</b>	<b>25,400</b>	<b>0</b>	<b>533,900</b>